

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Arlington County PSCC Period: 2004

Total Received: \$264,543.60

Total Actual: \$483,241.68

Difference: \$218,698.08 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	405.000	403.024
Total 911 calls handled by the PSAP	101.000	113.818
Total wireless 911 calls handled by the PSAP	41.000	61.395

Percentage of wireless to total calls :15.23%

Percentage of wireless to 9-1-1 calls :53.94%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{41,000}{405,000} \times = \$ 0.00$

Actual: $\frac{61,395}{403,024} \times = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 9-1-1 trunk lines (8)	\$ 8.064.00	\$ 8.064.00
Total LEC Costs :	\$ 8.064.00	\$ 8.064.00

Personnel Costs:

Description	Estimated	Actual
Personnel costs for calltakers and dispatchers	\$ 2,406,000.00	\$ 3,120,011.00
Total Shared Equipment for Formula:	\$ 2,406,000.00	\$ 3,120,011.00

Estimated: $\frac{41,000}{405,000} \times \$ 2,406,000.00 = \$ 256,479.60$

Actual: $\frac{61,395}{403,024} \times \$ 3,120,011.00 = \$ 475,177.68$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: